

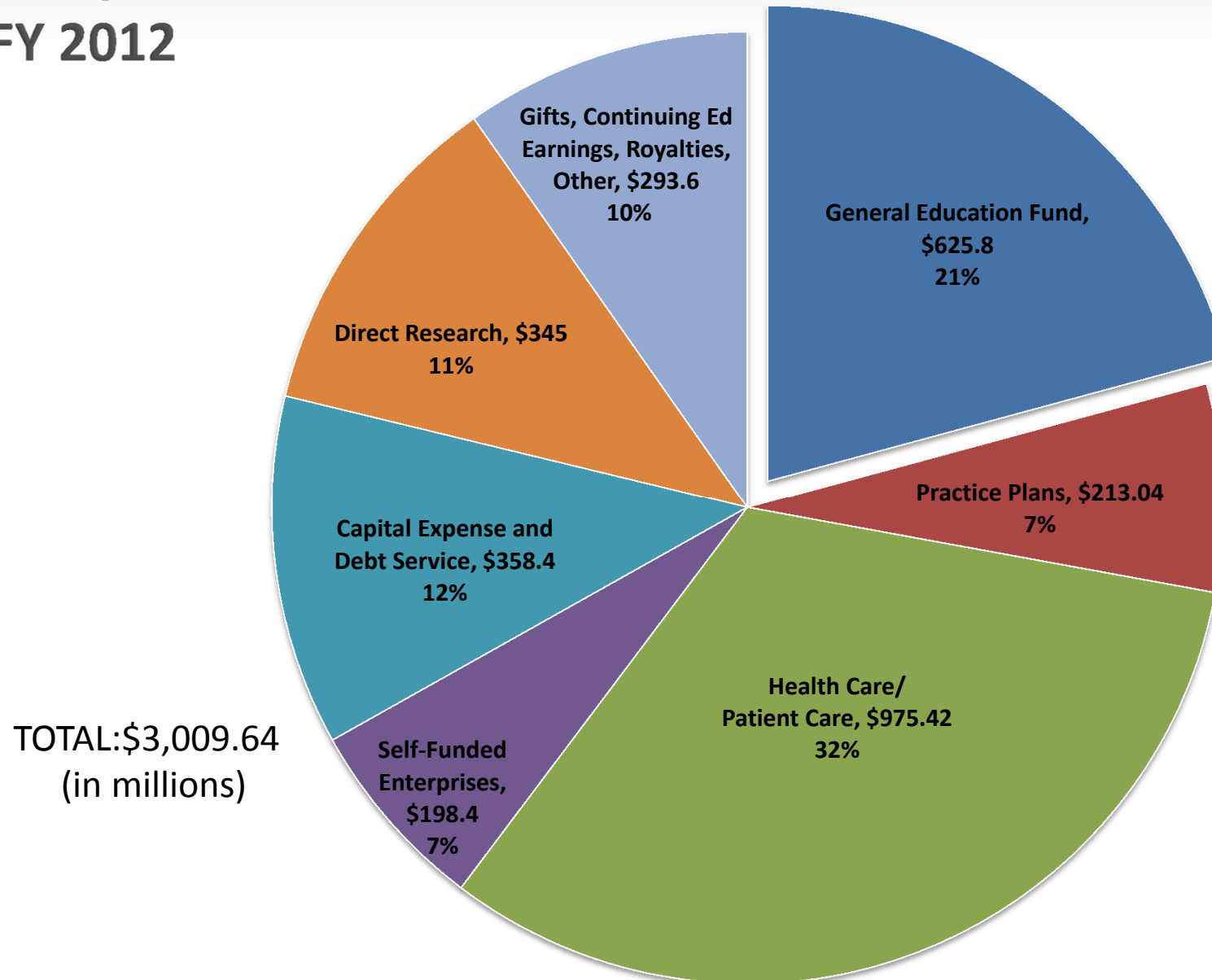
President's Budget Presentation

- FY2012



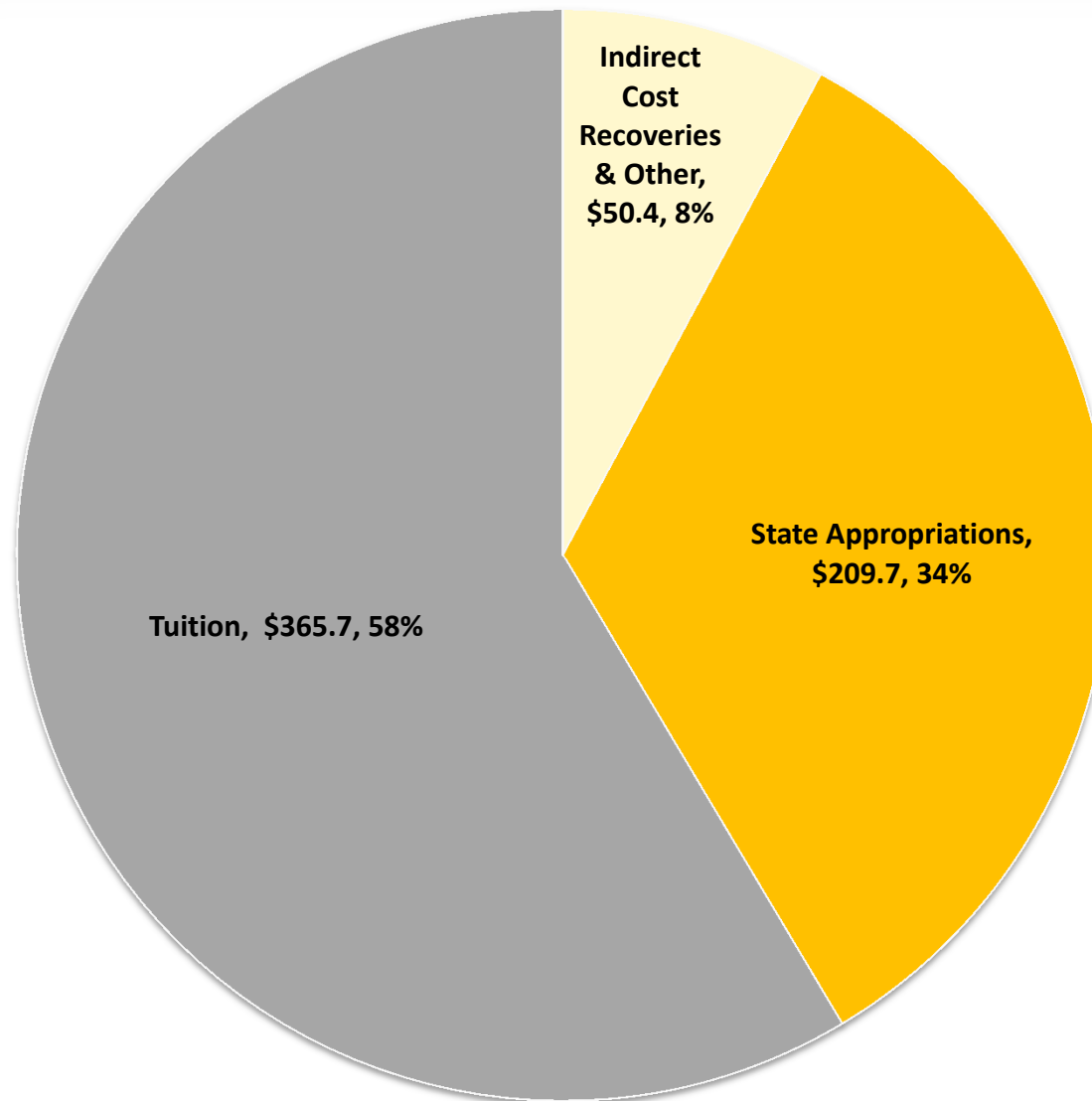


Compilation of Separate Budgets within the University FY 2012





GEF Revenue Sources for FY 12



TOTAL: \$625.8
(in millions)



FY 2012 GEF Revenue/Source Summary

\$ 612.4 million	FY 2011 Revised GEF Budget
Changes from FY 2011 to FY 2012	
\$(12.0) million	State Appropriation Reduction
\$ 28.5 million	Tuition
\$ (3.1) million	Reimbursed Indirect Costs
\$ 13.4 million	Net Revenue Increase
\$ 625.8 million	FY 2012 GEF Budget

**General Education
Fund,
\$625.80 , 21%**

\$20.0 million	Tuition rate revenue
\$ 8.5 million	Enrollment increase revenue
\$28.5 million	Total tuition revenue



How the GEF is Spent

FY 12 Estimate
(in millions)

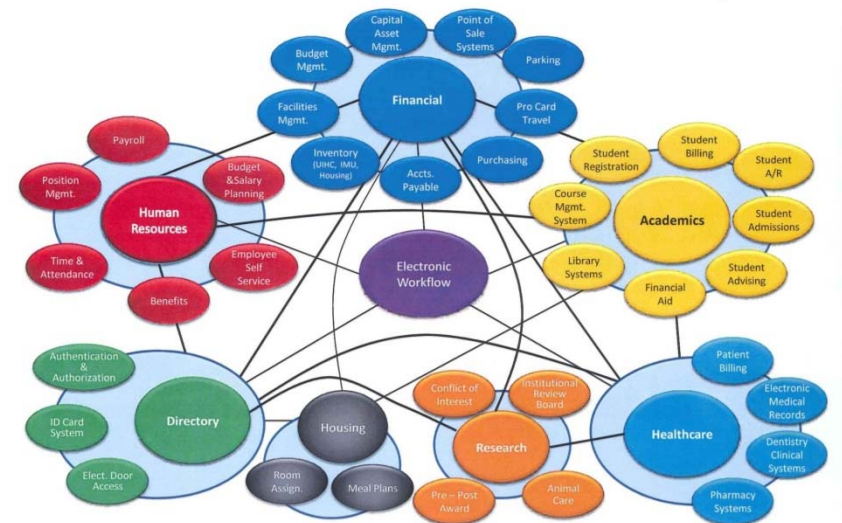
Instruction	\$274.8
Research	\$15.1
Academic Support	\$89.1
Student Services	\$21.4
Institutional Support	\$60.6
Plant Operations and Maintenance	\$73.3
Building Repairs	\$10.2
Public Service	\$5.2
Scholarships and Fellowships	\$76.1
TOTAL:	\$625.8



Cost Saving Measures

Efficiencies and Productivity

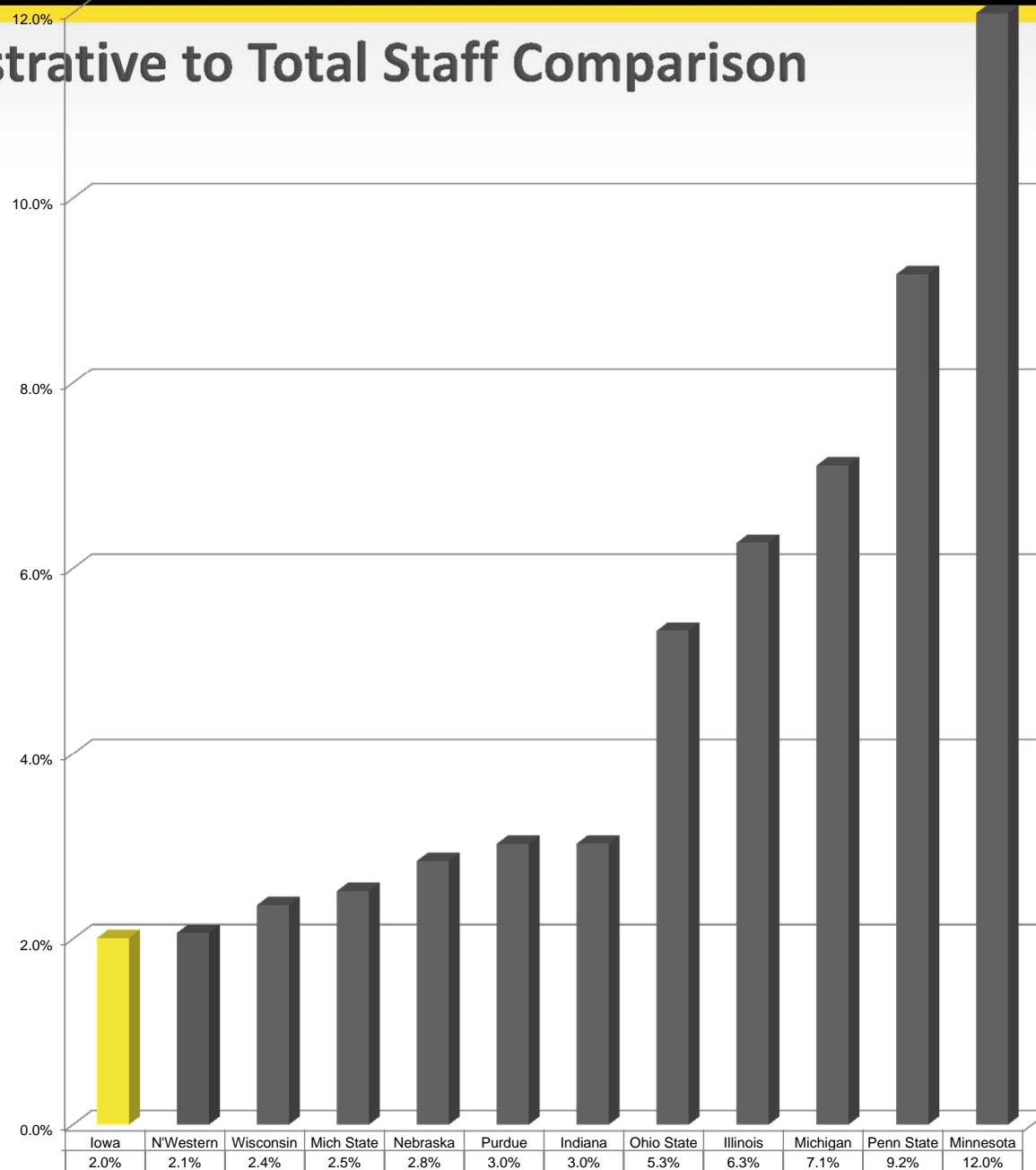
- Faculty instructional productivity (SCH/FTE) up 10.5% since FY 2005
- Faculty personnel files migrated into ePersonnel Record system
- E-transactions (Workflow) growing toward 1,000,000 per year
- Inter-institutional initiatives
 - Joint Purchasing Contracts
 - ProTrav Procurement Card/Travel Software
 - Jobs@UNI
- Energy Control Center: \$500,000 annual savings
- Energy Hawks: \$1.5M annual savings
- Oakdale Hall Razing: \$792,000 annual savings



Electronic Administrative Systems



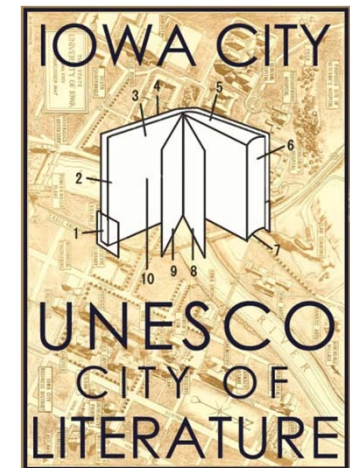
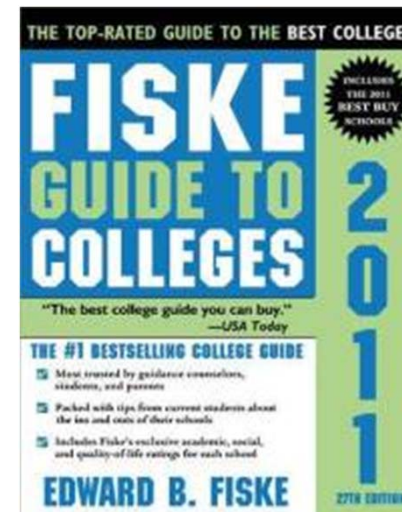
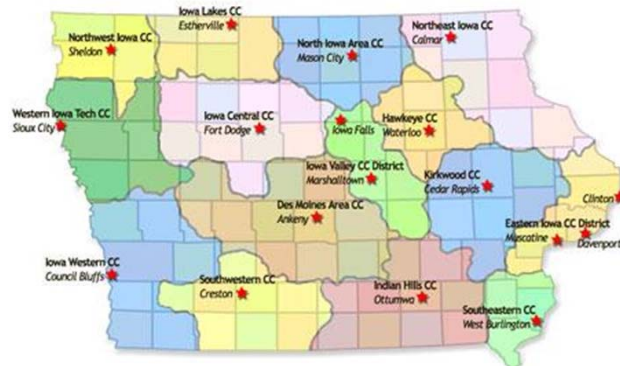
Executive/Administrative to Total Staff Comparison 2010-2011





University of Iowa Distinctions

- Students, Faculty and Alumni of Distinction
- Programs of Distinction
- University of Distinction
- Engaging Iowans with Distinction
- Veterans
- STEM





University of Iowa Economic Impact

■ Tripp-Umbach Report:

- \$6 billion/year for Iowa's economy
- ROI: \$16 for every \$1 in state investment
- 1 out of every 30 jobs in the Iowa economy supported by UI
- Non-resident students contribute \$380M/year to the Iowa economy



■ Construction Impact

- 3.5-fold increase in construction activity in next 5 years

■ \$456.5 million in grants and contracts awarded, FY 2011

- 1,900 FTE engaged in research, grant/contract activity



■ Start-ups/Job Creation

- Exemplar Genetics
- Terpenoid Therapeutics, Inc.

